

*Brazil**PD-ABK 283**12605*

Mission Director's Narrative - Program

Strategic Objectives:

The AID/Brazil program focuses almost uniquely on Global Problems. Our three strategic objectives are:

- Reducing deforestation in the Brazilian Amazon (part of the Agency's Global Climate Change program);
- Improving Women's Reproductive Health via Increased Access to Contraceptive Methods and Integrated Family Planning Service (totally funded by R&D/POP); and
- Reducing Rates of HIV Infection in Target Populations (Brazil has the 4th largest number of AIDS cases in the world).

These strategic objectives are congruent with Agency policy guidance for this ABS.

Operating with a small staff of 2 USDH and 8 local-hires and with modest resources (approx. \$15 million/year) in a continent-sized country we have evolved a program approach which answers the "always asked" question: How can you hope to have impact in Brazil with such small resources?

AID/Brazil's overall objectives are: a) to be the best (small) donor in Brazil; and b) "to expand our team". To be the best donor we need to be the donor of first choice in our target sectors, we must have knowledgeable staff, provide high quality TA and training, be responsive and flexible, be willing to take risks and solve problems and have excellent support from AID/W and regional staff.

As a small donor we need to "expand our team" in order to have significant impact. Our "team" expands beyond the small AID/Brazil office to include Embassy ECON, POL and USIS officers who act as project officers or otherwise work in close collaboration with our program. It includes AID contractors and U.S. PVO grantees and their Brazilian NGO sub-grantees. Finally, expanding the team means that we strive to encourage other donors, local NGOs and elements of the Brazilian government to agree to the importance of our strategic objectives and to direct their financial resources and policy support towards their achievement. AID/Brazil takes pride in the belief that we have had a good deal of success in engendering new and innovative programs in our target sectors, but we also believe we can do considerably more to increase the impact of A.I.D. resources in Brazil.

The AID/Brazil strategy for each of our three strategic objectives is very similar:

- Keep a tight strategic focus with carefully chosen targets for each objective;

- Work in only a few key Brazilian states which demonstrate leadership and efficiency;
- Finance pilot projects and programs that can be replicated by other states;
- Finance policy-related research that will address key national policy issues;
- Develop our strategic objective strategies with the full participation of U.S. PVOs who then provide sub-grants to Brazilian NGOs in carrying out the strategies.
- Ensure diffusion of pilot project results and policy-research;
- Use "other people's money". Encourage the MDBs and bilateral donors to incorporate our strategic objectives and our successful project results into their programs;
- Use policy dialogue, targeted short-term training and the highest quality TA to influence policy reform at the federal level.

This programmatic approach has been reasonably successful. A.I.D. is recognized as the lead donor in family planning in Brazil with an innovative strategy combining the resources of NGOs, the private sector (HMOs) and forward-looking state governments.

In the Environment field, eight premier U.S. institutions (e.g. WWF, Smithsonian, Environmental Law Institute, EPA) worked with AID/Brazil to develop a joint strategy for reducing deforestation in the Amazon. The strategy integrates path-breaking policy research, pilot projects to test on-the-ground feasibility of new land use systems (e.g. to replace slash and burn agriculture), environmental education, and strengthening of Brazilian NGOs in the Amazon. We have worked hard to ensure incorporation of AID-funded models in the new G-7 Pilot Program for the Brazilian Rainforest, managed by the World Bank.

A.I.D. was the first donor willing to support AIDS prevention in Brazil and continues to be the lead donor and donor of choice. Our program works with three key "at-risk" target groups in the two Brazilian states where the disease is most rampant. Consultant studies funded by AID successfully convinced the GOB to include Social Marketing, Condom Procurement and Logistics Management of Condoms components in a new IBRD loan to address AIDS.

Other Program Areas:

AID/Brazil activities in non-Strategic Objective areas have been severely limited. For example, the AID Mission has over the past year rejected requests from AID/W offices or Brazilian entities to work in Improving Energy Efficiency, Child Survival, and combatting a Cholera epidemic in Brazil. We have limited our very focused activities to three areas which are again congruent with ABS guidance:

- **Strengthening Democracy:** Anti-corruption activities are a Brazilian and U.S. Embassy priority following the impeachment of Pres. Collor. A.I.D. provides key support to an Embassy-wide strategy by strengthening Brazilian NGOs urging transparency and accountability, and working with reform interests in the federal government (via the LAC Regional Financial Management Improvement project). A.I.D. is the only donor working in this field in Brazil.
- **Economic Growth:** A tightly managed Economic Policy Training activity provides problem-specific short-term training for carefully selected groups of Congressmen, congressional staffers and senior Brazilian economic leaders. The program's four focus areas are: fiscal reform, privatization, increasing competitiveness (e.g. anti-trust) and foreign trade/economic integration. The program costs less than \$250,000/year and is managed with the help of the Embassy ECON staff.
- **Narcotics Awareness:** Our most successful small activity, using less than \$250,000/year A.I.D. has spawned inter-disciplinary organizations in Sao Paulo and Ceara states that have become models for Brazil. Our present focus is on sustainability and transfer of the model to other states by our Brazilian collaborators.
- **Street Children:** The A.I.D. and State Dept. Brazil desks in Washington receive more citizen inquiries about "what is the USG doing about street children in Brazil" than any other issue. A.I.D./Brazil is completing a thorough review of the problems of street children in Brazil and has identified specific areas where U.S. resources and expertise could have considerable impact. We understand that funding (up to \$2 million) is available from the Displaced Children's Fund administered by R&D/H.

Program Reduction Scenarios

Approximately 2/3 of the AID/Brazil program is funded by bureaus other than LAC (primarily R&D). The POP program is fully funded by R&D as is approx. 40% of the AIDS Prevention program. The proposed Street Children program would be fully funded by R&D. We have no certainty of knowing whether funds for these high-priority programs would be cut for Brazil under an across-the-board 25 % or 50% reduction scenario. For purposes of this exercise we have assumed they would not and have taken the harder road of making reductions in the smaller LAC pie.

25 Percent Reduction in either FY94 or FY95:

- The Narcotics awareness program would be eliminated.
- Economic Policy and DI Anti-Corruption activities would be reduced, but not eliminated.

50 Percent Reduction in FY95:

- LAC funding would be used only for two strategic objectives (Environment and AIDS Prevention). The integrity of the Environment program would be maintained with only modest further reductions. The AIDS prevention program would be reduced by a further 80% due to both LAC and assumed R&D (match) reductions. The program would focus only on key activities in one state.
- Using R&D funding the Family Planning and Street Children programs would continue at reduced levels.

OPERATING EXPENSES

The AID Representative's Office in Brazil is already a very efficient user of OE funds. Our FY93 OE budget of only \$250,000 is less than two percent of the over \$15 million in program funds we manage. The FY93 level was successfully reduced from the original FY93 level of \$267,000 due to delays in Embassy/Brasilia approval of an Embassy-wide FSN Retirement plan and transfer of Regional Support Costs to La Paz.

In the absence of major exchange rate fluctuations (e.g. dolarization of the Brazilian cruzelro) I believe we can maintain our FY94 and FY95 budgets at \$250,000. However, to do so, AID will not participate in the Embassy FSN Retirement Plan which would cost \$12,000/year and we will reduce Mission site-visit travel by 10 percent since POP funds are not available in FY94 to cover USDH travel as they were in previous years. NXP procurement is eliminated with the exception of a much-needed replacement copy machine. To attain a budget of 75% of the FY93 budget level, or \$187,500 we have decided not to eliminate any USDH or FSN personnel since our staff of ten is already extremely small for the size program we are managing. If our program was cut 25 percent I would still require the same FSN staff levels. Since most of the 9 other staffers are program funded, no OE cost savings would accrue in any case from cuts in program size (only 2 secretaries and the financial assistant are OE funded). A second USDH position was added in FY93 primarily to reduce vulnerability since the AIDREP travels about 40% of the time across this huge country. This need for a constant USDH presence in Brasilia would not change with a 25% program cut.

We have made an honest attempt to show how we would respond to 25% OE reductions. Only basic operations could be carried out. Mission and AID/W travel would be drastically reduced, Conference attendance eliminated and all training dropped except for the new financial assistant. NXP would be eliminated except for small replacement items. Equipment and housing maintenance would be reduced to the bone. Communications expenditures would need to be reduced 20% although costs are increasing. OER and Representation Allowance would be eliminated.

AID/Brazil is already run on a shoestring. Our OE/Program ratio is probably the best in the Bureau. With tight management we can live with a constant \$250,000 budget for the next two FYs; any reductions below this level cuts into the bone.

NEW PROJECT NARRATIVE

At-Risk Children in Northeast Brazil

The situation of street children in Brazil has garnered international notoriety in terms of both the numbers of children at-risk, and the level of violence to which they are subjected. USAID/Brazil considers assistance in this area to be relevant to the Agency's objective of promoting sustainable development, and in particular to be related to the global problems prioritized as the Agency's areas of concentration. The USAID/Brazil program has previously touched on issues related to street children through other projects such as AIDSCAP, Drug Awareness and Democratic Initiatives, but has not addressed basic causes of the problem.

For FY94, USAID/Brazil will request approximately \$2 million from the Displaced Children's Fund administered by R&D/Health for a three-year project to address street children and at-risk youth in Northeast Brazil.

The goal of the At-Risk Children's project is to improve the living conditions and enhance the basic human rights of at-risk youth in Brazil. The purpose of the project is to expand NGO and governmental capacity to design and deliver services to at-risk children and to develop increased public action to defend their rights. By expanding the institutional capacity to provide services to at-risk children, the project seeks to address the immediate needs of these target groups and facilitate family preservation.

The project will use a multi-faceted strategy to achieve its purpose and will concentrate its efforts in the areas of rights and justice, and family preservation, including innovative services. One component, not emphasized in the work currently undertaken by other donors, is capacity building with both government and non-governmental organizations to develop sustainability and expansion of services. An emphasis will be on coordination and integration between various government and non-government organizations working with at-risk youth. Assistance will be provided to institutions to develop innovative forms of funding and private-sector leveraging. The project will be focused on the relatively neglected Northeast cities of Recife, Fortaleza and Salvador. Experiences gained throughout the project will be disseminated to other Brazilian cities with similar problems. Indicators to measure progress performance will include quantitative measures of service delivery, as in other health and population projects, as well as qualitative measures noting the improved collaboration of government and NGOs addressing problems of street children.

Activities that address the needs of street children and enhance the institutional capacity of Brazilian child welfare agencies reflects the U.S. Government's commitment to improve human rights and foster sustainable and democratic development.

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FY 1994 PROGRAM BY STRATEGIC OBJECTIVES (\$000)

Strategic Objectives	Policy Area		FY 1994 ABS Level	
			100%	75%
I. Reduce Amazon Devastation	Environment	LAC GCC	2250	2140
		LAC (ITT)	205	110
		WID	200	200
TOTAL			2655	2450
II. Improve Women's Reproductive Health	Population	LAC	0	0
		R&D/POP	6000	6000
TOTAL			6000	6000
III. Reduce Rates of HIV Infection	Health	LAC (to R&D)	1400	1001.25
		LAC (Other ITT)	275	230
		R&D/H/AIDS	750	750
TOTAL			2425	1981.25
OTHER PROGRAMS				
1. Drug Education	Health	LAC (ITT)	270	0
2. Economic Policy Trainin	Econ/Growt	LAC (ITT)	230	150
3. Anti-Corruption Progra	Strenghten	LAC (ITT)	245	100
	Demo	LAC (DI Reg)	100	100
4. Street Children	Child Surv.	R&D/H	2000	2000
TOTAL		LAC(ITT/GCC)	4875	3731.25
		LAD (DI Reg)	100	100
		Other Bureaus	8950	8950
GRAND TOTAL			13925	12781.25

FY 1995 PROGRAM BY STRATEGIC OBJECTIVES (\$000)

Strategic Objectives	Policy Area		FY 1995 ABS Level		
			100%	75%	(50%)
I. Reduce Amazon Devastation	Environment	LAC GCC	2250	2140	2140
		LAC (ITT)	205	110	0
		WID	200	200	200
TOTAL			2655	2450	2340
II. Improve Women's Reproductive Health	Population	LAC	0	0	0
		R&D/POP	4060	4060	4060
TOTAL			4060	4060	4060
III. Reduce Rates of HIV Infection	Health	LAC (to R&D)	1400	1001.25	212.5
		LAC (Other ITT)	275	230	135
		R&D/H/AIDS	750	750	200
TOTAL			2425	1981.25	547.5
OTHER PROGRAMS					
1. Drug Education	Health	LAC (ITT)	270	0	0
2. Economic Policy Training	Econ/Growth	LAC (ITT)	230	150	0
3. Anti-Corruption Program	Strengthen	LAC (ITT)	245	100	0
	Demo	LAC (DI Reg)	100	100	0
4. Street Children	Child Surv.	R&D/H	500	500	500
TOTAL		LAC (ITT/GCC)	4875	3731.25	2487.5
		LAD (DI Reg)	100	100	0
		Other Bureaus	5450	5450	4900
GRAND TOTAL			10425	9281.25	7387.5

**ABS
USAID/BRAZIL
FY 94 SUMMARY PROGRAM FUNDING TABLE**

Funding Category LAC Bureau	FY 94 (100%)	FY 94 (75%)
ITT:		
- AIDS (budget transfer to R&D/H for AIDSCAP)	1,400	1,051.25
- AIDS Officer (FNPSC)	55	55
- Drug Educ. (buy-in to DRUGCOM)	200	0
- Partners of the Americas	275	150
- Economic Policy/Private Sector	0	0
- SUNY Contract		
AIDS	100	75
DRUGS	70	0
Economic Policy/P.S.	230	150
Democratic Initiatives	195	100
Environment (NON-GCC)	40	0
- Training Officer (FNP-SC)	60	60
TOTAL ITT	3,625	1,591.25
GLOBAL CLIMATE CHANGE:		
- World Wildlife Fund	700	700
- University of Florida	400	400
- USDA/Forest Service	150	120
- Environmental Law Institute	220	220
- Genesys (WID buy-in)	150	120
- Environmental Protection Agency	50	50
- Cultural Survival	0	0
- Woods Hole Research Center	200	200
- Agroforestry research Network	0	0
- SUNY Contract	150	150
- USPSC Contract	110	110
- FSPSC Contract	70	70
- GCC Support	50	0
TOTAL GCC	2250	2140
LAC/DI Regional Financial Management Improvement	100	100
TOTAL LAC BUREAU	4,975.00	3831.25
OTHER BUREAU-FUNDED		
1. R&D / POP:		
- Various Family Planning Projects	6,000	6,000
2. R&D /H AIDS:		
- AIDSCAP	750	750
3. R&D/H		
- Street Children	2000	2000
4. WID:		
- Genesys (Matching Funds)	200	200
TOTAL OTHER BUREAU-FUNDED	8,950	8,950
GRAND TOTAL	13,925	12,781

**ABS
USAID/BRAZIL
FY 95 SUMMARY PROGRAM FUNDING TABLE**

Funding Category	FY 95 (100%)	FY 95 (75%)	FY 95 (50%)
LAC Bureau			
ITT:			
- AIDS (budget transfer to R&D/H for AIDSCAP)	1,400	1,001.25	212.50
- AIDS Officer (FNPSC)	60	60	60
- Drug Educ. (buy-in to DRUGCOM)	100	0	0
- Partners of the Americas	275	150	0
- Economic Policy/Private Sector	120	0	0
- SUNY Contract			
AIDS	100	75	75
DRUGS	40	0	0
Economic Policy/P.S.	230	145	0
Democratic Initiatives	195	100	0
Environment (NON-GCC)	40	0	0
- Training Officer (FNPSC)	65	65	0
TOTAL ITT	2,625	1,596.25	347.50
GLOBAL CLIMATE CHANGE:			
- World Wildlife Fund	700	700	700
- University of Florida	400	400	400
- USDA/Forest Service	150	120	120
- Environmental Law Institute	220	220	220
- Genevys (WID buy-in)	150	120	120
- Environmental Protection Agency	50	50	50
- Cultural Survival	0	0	0
- Woods Hole Research Center	200	200	200
- Agroforestry research Network	0	0	0
- SUNY Contract	150	150	150
- USPSC Contract	110	110	110
- FSPSC Contract	70	70	70
- GCC Support	50	0	0
TOTAL GCC	2,250	2,140	2,140
LAC/DI Regional Financial Management Improvement	100	100	0
TOTAL LAC BUREAU	4,975	3,836.25	2,487.50
OTHER BUREAU-FUNDED			
1. R&D / POP:			
- Various Family Planning Projects	4,000	4,000	4,000
2. R&D /H/ AIDS:			
- AIDSCAP	750	750	200
3. R&D/H			
- Street Children	500	500	500
4. WID:			
- Genevys (Matching Funds)	200	200	200
TOTAL OTHER BUREAU-FUNDED	5,450	5,450	4,900
GRAND TOTAL	10,425	9,286.25	7,387.50

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY MISSION NAME : AID/BRAZIL	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE 75%			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET 100%		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
U.S Direct Hire	U100						
Other Salary	U105						
Education Allowance	U106	16.50		16.50	16.50		16.50
COLA	U108	7.00		7.00	8.00		8.00
Other Benefits	U110	0.70		0.70	0.70		0.70
Post Assign Trv	U111	4.30		4.30			
Post Assign Frt	U112						
Home Lv Trv	U113						
Home Lv Frt	U114						
Education Trv	U115						
R&R Trv	U116	4.00		4.00	8.00		8.00
Other Trv	U117	4.00		4.00	4.00		4.00
Subtotal:		36.50		36.50	37.20		37.20
F.N Direct Hire	U200						
F.N Basic Salary	U201	18.00		18.00	19.30		19.30
Overtime/Holiday Pay	U202						
All Other Code 11 FN	U203						
All Other Code 12 FN	U204	6.00		6.00	8.00		8.00
Benefits-Former FN	U205						
Accrued Severance	U206						
Subtotal:		24.00		24.00	27.30		27.30
Contract Personnel	U300						
US Pec Sal/Benefits	U302						
All Other FN PSC Costs	U303						
FN PSC SAL BENEFITS	U304	34.00		34.00	35.70		35.70
All Other FN PSC Costs	U305						
Manpower Contract	U306						
Accrued Severance	U307						
Subtotal:		34.00		34.00	35.70		35.70
Housing	U400						
Res. Rent	U401	15.00		15.00	20.00		20.00
Res Utilities	U402	2.00		2.00	2.00		2.00
M & R	U403	2.00		2.00	7.00		7.00
LQA	U404						
Security Guards	U407						
ORE	U408				1.00		1.00
Repr Allow's	U409				0.50		0.50
Subtotal:		19.00		19.00	30.50		30.50

EXPENSE CATEGORY MISSION NAME : AID/BRAZIL	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE 75%			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET 100%		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
Office Operation	U500						
Office Rent	U501						
Office Utilities	U502						
Bldg.Maint.&Renov.	U503	1.00		1.00	2.00		2.00
Equip.Maint.& Renov	U508	2.00		2.00	5.00		5.00
Communication	U509	25.40		25.40	28.00		28.00
Security Guards	U510						
Printing	U511						
Site Visit-Mission	U513	26.00		26.00	36.00		36.00
Site Visit-AID/W	U514				10.00		10.00
Info Meeting	U515						
Training	U516	2.00		2.00	6.00		6.00
Conference Attendance	U517	4.50		4.50	9.00		9.00
Other Ops Travel	U518	4.50		4.50	4.50		4.50
Supplies	U519	4.00		4.00	5.00		5.00
FAAS	U520	48.00		48.00	48.00		48.00
Cont Consult Svcs	U521						
Cont Mgt/Prof Svcs	U522						
Spec Studies/Analysis	U523						
ADP H/W Leases/Maint	U525						
ADP S/W Leases/Maint	U526						
Trans/Freight U500	U599						
All Other Cont.Svcs	U599	3.60		3.60	8.00		8.00
Subtotal:		121.00		121.00	161.50		161.50
NXP Procurement	U600						
Vehicles	U601	0.50		0.50	0.50		0.50
Res.Furniture	U602						
Res.Equipment	U603	0.50		0.50	0.50		0.50
Office Furniture	U604						
Office Equipment	U605						
Other Equipment	U606						
ADP H/W Purchases	U607				2.30		2.30
ADP S/W Purchases	U608				2.00		2.00
Trans/Freight U600	U698				0.50		0.50
Subtotal:		1.00		1.00	5.80		5.80
Total OE Expense Budget:		235.50		235.50	298.00		298.00
LESS FAAS:		-48.00		-48.00	-48.00		-48.00
Total OE Expense Budget:		187.50		187.50	250.00		250.00
636(C)	U999						
Grand Total OE Expense Budget							
USDH FTEs				2			2
FNDH FTEs (U200)				1			1
US PSC FTEs (U300)				1			1
TCN PSC FTEs (U300)							
FN PSC FTEs (U300)				6			6
OTHER CONTRACTS FTEs (U300)							

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FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY MISSION NAME : AM/BRAZIL	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE 75%			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET 100%		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
U.S Direct Hire	U100						
Other Salary	U105						
Education Allowance	U106	16.50		16.50	16.50		16.50
COLA	U108	7.00		7.00	8.00		8.00
Other Benefits	U110	0.70		0.70	0.70		0.70
Post Assign Trv	U111	4.30		4.30			
Post Assign Frt	U112						
Home Lv Trv	U113						
Home Lv Frt	U114						
Education Trv	U115						
R&R Trv	U116	4.00		4.00	8.00		8.00
Other Trv	U117	4.00		4.00	4.00		4.00
Subtotal:		36.50		36.50	37.20		37.20
F.N Direct Hire	U200						
F.N Basic Salary	U201	18.00		18.00	19.30		19.30
Overtime/Holiday Pay	U202						
All Other Code 11 FN	U203						
All Other Code 12 FN	U204	6.00		6.00	8.00		8.00
Benefits-Former FN	U205						
Accrued Severance	U206						
Subtotal:		24.00		24.00	27.30		27.30
Contract Personnel	U300						
US Psc Sal/Benefits	U302						
All Other FN PSC Costs	U303						
FN PSC SAL BENEFITS	U304	34.00		34.00	35.70		35.70
All Other FN PSC Costs	U305						
Manpower Contract	U306						
Accrued Severance	U307						
Subtotal:		34.00		34.00	35.70		35.70
Housing	U400						
Res. Rent	U401	15.00		15.00	20.00		20.00
Res Utilities	U402	2.00		2.00	2.00		2.00
M & R	U403	2.00		2.00	7.00		7.00
LQA	U404						
Security Guards	U407						
ORE	U408				1.00		1.00
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EXPENSE CATEGORY MISSION NAME : AID/BRAZIL	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE 75%			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET 100%		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
Office Operation	U500						
Office Rent	U501						
Office Utilities	U502						
Bldg. Maint. & Renov.	U503	1.00		1.00	2.00		2.00
Equip. Maint. & Renov	U508	2.00		2.00	5.00		5.00
Communication	U509	25.40		25.40	28.00		28.00
Security Guards	U510						
Printing	U511						
Site Visit-Mission	U513	28.00		28.00	38.00		38.00
Site Visit-AID/W	U514				10.00		10.00
Info Meeting	U515						
Training	U516	2.00		2.00	6.00		6.00
Conference Attendance	U517	4.50		4.50	9.00		9.00
Other Ops Travel	U518	4.50		4.50	4.50		4.50
Supplies	U519	4.00		4.00	5.00		5.00
FAAS	U520	48.00		48.00	48.00		48.00
Cont Consult Svcs	U521						
Cont Mgt/Prof Svcs	U522						
Spec Studies/Analysis	U523						
ADP H/W Leases/Maint	U525						
ADP S/W Leases/Maint	U526						
Trans/Freight U500	U528						
All Other Cont. Svcs	U599	3.50		3.50	8.00		8.00
Subtotal:		121.00		121.00	161.50		161.50
NXP Procurement	U600						
Vehicles	U601	0.50		0.50	0.50		0.50
Res. Furniture	U602						
Res. Equipment	U603	0.50		0.50	0.50		0.50
Office Furniture	U604						
Office Equipment	U605						
Other Equipment	U606						
ADP H/W Purchases	U607				2.30		2.30
ADP S/W Purchases	U608				2.00		2.00
Trans/Freight U600	U698				0.50		0.50
Subtotal:		1.00		1.00	5.30		5.80
Total OE Expense Budget:		235.50		235.50	298.00		298.00
LESS FAAS:		-48.00		-48.00	-48.00		-48.00
Total OE Expense Budget:		187.50		187.50	250.00		250.00
636(C)	U999						
Grand Total OE Expense Budget:							
USDH FTEs				2			2
FNDH FTEs (U200)				1			1
US PSC FTEs (U300)				1			1
TCN PSC FTEs (U300)							
FN PSC FTEs (U300)				6			6
OTHER CONTRACTS FTEs (U300)							

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PROGRAM [-- ANNUAL BUDGET SUBMISSION, 1 OF 1 (24X)
BRAZIL 1993
ANNUAL BUDGET SUBMISSION (ABS)